



Agenda Item Number: 2006-2-9B

BERNALILLO COUNTY BOARD OF COUNTY COMMISSIONERS

Meeting Date: February 28, 2006

Department: Parks and Recreation **Staff Contact:** Ed Chismar, Parks and Rec. Director
Carl "Chip" Berglund, Parks Adm.
Julie M. Baca, Deputy County Manager
for Community Services Division

TITLE : Open Space Mill Levy Funding for Acquisition, Maintenance and Planning

ACTION: Motion to:

1. Rescind Resolution 72-2000 which established spending limitations related to the 2000 Open Space Mill Levy.
2. Create a fourth crew with 5 full-time employees (FTEs) within Land Management to assist with open space property improvements and ongoing maintenance on properties purchased by Bernalillo County.

SUMMARY:

In 2000, voters approved a 0.25 mill levy for six years to acquire and maintain land for open space without approving specific spending limitations. On August 22, 2000 the Board adopted Administrative Resolution 72-2000 implementing spending limitations for the mill levy money as follows; acquisition (88%), maintenance (10%) and planning and management (2%).

With open space properties purchased to date and with an immediate need for money to begin making improvements to these properties, staff recommends the Board rescind Resolution 72-2000 in order for staff to commit more money towards improving these properties to allow for public access. The Board will continue to approve the purchase of open space properties as recommended by staff and provide additional resources for the maintenance and operations of purchased properties.

The Parks & Recreation Department is recommending the creation of a fourth crew with 5 full-time employees (FTEs); one supervisor and four maintenance employees for the Land Management section to work on improvements and ongoing maintenance to open space properties.

The County has already purchased 957 acres of open space throughout Bernalillo County. Many of these properties need extensive work and continued maintenance to make them accessible to the public. Current Parks and Recreation crews have been doing limited work on these properties; however, this has impacted their ability to maintain existing park facilities.

ATTACHMENTS:

1. Resolution 72-2000
2. 2000 Mill Levy election language

FISCAL IMPACT

The FY06 estimated revenue from the 0.25 mill levy approved by voters on November 7, 2000 will generate approximately \$2.4 million in revenues.

STAFF ANALYSIS SUMMARY**COUNTY MANAGER**

See Summary. TL 2/10/06

DEPUTY COUNTY MANAGER FOR COMMUNITY SERVICES

I recommend that the Board approve the motion to rescind AR 72-2000 which eliminates the specific percentages to be spent in the acquisition and maintenance of open space property purchased by the County and to create a new fourth crew (5 FTE's) to manage and maintain the purchased open space properties for public accessibility and use. JMB 02/10/06

LEGAL

The proposed action is within the powers and authority granted to the Board of County Commissioners. JSL 1/31/06

FINANCE

Budget	The 0.25 mill levy approved by voters on November 7, 2000 generates approximately \$2.4 million in revenues annually. If approved, this Agenda Item will allow the Parks and Recreation Department to make improvements to those properties already purchased with mill levy money. The total salary and benefits for the requested 5 FTE positions would be approximately \$190,000 annually. Teresa Byrd, Budget Director 1/25/06
Purchasing	No comment required. Lisa Sedillo-White, Purchasing Director 1/26/06
Contracts	No comment required. Lisa Sedillo-White, Purchasing Director 1/26/06
Risk Management	No comment required. David A. Baca, Risk Management Administrator 1/27/06
RE/CIP	No comment required.